

Correction, Department of
Prisons Administration
PWCC - Pocatello

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1226							
General	89.67	3,665,700	903,700	108,900	0	0	4,678,300
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	422,600	48,300	0	0	0	470,900
Total	98.67	4,088,300	1,004,300	108,900	0	0	5,201,500

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(107,400)	(65,000)	(81,400)	0	0	(253,800)
Total	0.00	(107,400)	(65,000)	(81,400)	0	0	(253,800)

FY 2002 Total Appropriation

General	89.67	3,558,300	838,700	27,500	0	0	4,424,500
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	422,600	48,300	0	0	0	470,900
Total	98.67	3,980,900	939,300	27,500	0	0	4,947,700

Expenditure Adjustments

6.41 Object Transfers: Transfer contract treatment funding from Personnel Costs.

General	0.00	(8,000)	8,000	0	0	0	0
Total	0.00	(8,000)	8,000	0	0	0	0

6.51 Transfer Between Programs: Received contract treatment funding from Institutional Support for substance abuse treatment.

General	0.00	8,000	92,000	0	0	0	100,000
Total	0.00	8,000	92,000	0	0	0	100,000

6.52 Transfer Between Programs: Transfer positions to other institutions to more closely conform to the agency staffing model.

General	1.50	139,600	0	0	0	0	139,600
Total	1.50	139,600	0	0	0	0	139,600

FY 2002 Estimated Expenditures

General	91.17	3,697,900	938,700	27,500	0	0	4,664,100
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	422,600	48,300	0	0	0	470,900
Total	100.17	4,120,500	1,039,300	27,500	0	0	5,187,300

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Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	107,400	65,000	81,400	0	0	253,800
Total	0.00	107,400	65,000	81,400	0	0	253,800
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(108,900)	0	0	(108,900)
Total	0.00	0	0	(108,900)	0	0	(108,900)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(2.00)	(107,400)	(21,700)	0	0	0	(129,100)
Total	(2.00)	(107,400)	(21,700)	0	0	0	(129,100)
FY 2003 Base							
General	89.17	3,697,900	982,000	0	0	0	4,679,900
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	422,600	48,300	0	0	0	470,900
Total	98.17	4,120,500	1,082,600	0	0	0	5,203,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	23,700	0	0	0	0	23,700
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	26,400	0	0	0	0	26,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace one passenger van, \$20,400; one sedan, \$15,400; twenty-five (25) inmate beds, \$16,000; thirteen (13) inmate wardrobes, \$11,600; phone system, copier, weapons, furniture, office and kitchen equipment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: Annualize two (2) drug rehabilitation counselor positions.							
General	0.00	45,600	0	0	0	0	45,600
Total	0.00	45,600	0	0	0	0	45,600

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10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	89.17	3,767,200	982,000	0	0	0	4,749,200
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	425,300	48,300	0	0	0	473,600
Total	98.17	4,192,500	1,082,600	0	0	0	5,275,100
Program Enhancements							
12.01 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	89.17	3,767,200	982,000	0	0	0	4,749,200
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	425,300	48,300	0	0	0	473,600
Total	98.17	4,192,500	1,082,600	0	0	0	5,275,100